

F.3. BULACAN AGRICULTURAL STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 274,407,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 41,088,000	P 10,170,000	P 2,000,000	P 53,258,000
Support to Operations	3,859,000	3,343,000		7,202,000
Operations	<u>88,020,000</u>	<u>29,661,000</u>	<u>15,000,000</u>	<u>132,681,000</u>
HIGHER EDUCATION PROGRAM	83,315,000	25,518,000	15,000,000	123,833,000
RESEARCH PROGRAM	1,647,000	2,730,000		4,377,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,058,000</u>	<u>1,413,000</u>		<u>4,471,000</u>
Total, Regular Programs	<u>132,967,000</u>	<u>43,174,000</u>	<u>17,000,000</u>	<u>193,141,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>66,266,000</u>	<u>15,000,000</u>	<u>81,266,000</u>
Total, Project(s)		<u>66,266,000</u>	<u>15,000,000</u>	<u>81,266,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 132,967,000</u>	<u>P 109,440,000</u>	<u>P 32,000,000</u>	<u>P 274,407,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 20,761,000	P 10,170,000	P 2,000,000	P 32,931,000
Administration of Personnel Benefits	<u>20,327,000</u>			<u>20,327,000</u>
Sub-total, General Administration and Support	<u>41,088,000</u>	<u>10,170,000</u>	<u>2,000,000</u>	<u>53,258,000</u>

GENERAL APPROPRIATIONS ACT, FY 2024

Support to Operations				
Auxiliary Services	<u>3,859,000</u>	<u>3,343,000</u>		<u>7,202,000</u>
Sub-total, Support to Operations	<u>3,859,000</u>	<u>3,343,000</u>		<u>7,202,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>83,315,000</u>	<u>25,518,000</u>	<u>15,000,000</u>	<u>123,833,000</u>
Provision of Higher Education Services	83,315,000	25,518,000	15,000,000	123,833,000
RESEARCH PROGRAM	<u>1,647,000</u>	<u>2,730,000</u>		<u>4,377,000</u>
Conduct of Research Services	1,647,000	2,730,000		4,377,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,058,000</u>	<u>1,413,000</u>		<u>4,471,000</u>
Provision of Extension Services	3,058,000	1,413,000		4,471,000
Sub-total, Operations	<u>88,020,000</u>	<u>29,661,000</u>	<u>15,000,000</u>	<u>132,681,000</u>
Total, Regular Programs	<u>132,967,000</u>	<u>43,174,000</u>	<u>17,000,000</u>	<u>193,141,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		55,266,000		55,266,000
Construction of Solar Powered Four-Storey 20-Classroom Academic Building, Phase 2			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		<u>9,000,000</u>		<u>9,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>66,266,000</u>	<u>15,000,000</u>	<u>81,266,000</u>
Total, Project(s)		<u>66,266,000</u>	<u>15,000,000</u>	<u>81,266,000</u>
TOTAL NEW APPROPRIATIONS	P <u>132,967,000</u>	P <u>109,440,000</u>	P <u>32,000,000</u>	P <u>274,407,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

86,110

Total Permanent Positions

86,110

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,632
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	1,158
Honoraria	1,200
Mid-Year Bonus - Civilian	7,176
Year End Bonus	7,176
Cash Gift	965
Productivity Enhancement Incentive	965
Step Increment	216
Total Other Compensation Common to All	23,728
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	112
Lump-sum for filling of Positions - Civilian	20,327
Total Other Compensation for Specific Groups	20,439
Other Benefits	
PAG-IBIG Contributions	231
PhilHealth Contributions	1,916
Employees Compensation Insurance Premiums	231
Loyalty Award - Civilian	105
Total Other Benefits	2,483
Non-Permanent Positions	207
Total Personnel Services	132,967
Maintenance and Other Operating Expenses	
Travelling Expenses	2,863
Training and Scholarship Expenses	2,632
Supplies and Materials Expenses	8,984
Utility Expenses	8,051
Communication Expenses	1,639
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	700
General Services	2,635
Repairs and Maintenance	6,691
Financial Assistance/Subsidy	64,266
Taxes, Insurance Premiums and Other Fees	1,166
Labor and Wages	815
Other Maintenance and Operating Expenses	
Advertising Expenses	856
Printing and Publication Expenses	550
Representation Expenses	2,431

GENERAL APPROPRIATIONS ACT, FY 2024

Transportation and Delivery Expenses	234
Rent/Lease Expenses	545
Membership Dues and Contributions to Organizations	650
Subscription Expenses	300
Other Maintenance and Operating Expenses	<u>1,300</u>
Total Maintenance and Other Operating Expenses	<u>109,440</u>
Total Current Operating Expenditures	<u>242,407</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	<u>2,000</u>
Total Capital Outlays	<u>32,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>274,407</u></u>